

**STATE OF IOWA**  
Fiscal Year 2023 Annual Budget  
SPECIAL DEPARTMENT: (957) Public Defense Capital  
Budget Unit: (58459D0017) Camp Dodge Infrastructure Upgrades  
Schedule 6

	Fiscal Year 2021 Actual	Fiscal Year 2022 Estimated	Fiscal Year 2023 Department Request	Fiscal Year 2023 Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 250,000	\$ 250,000	\$ 250,000	\$ 550,000
Other Resources				
Balance Brought Forward (Approps)	194,680	59,408	60,000	124,408
Total Resources	<u>\$ 444,680</u>	<u>\$ 309,408</u>	<u>\$ 310,000</u>	<u>\$ 674,408</u>
Disposition of Resources				
Facility Maintenance Supplies	\$ 166	\$ 0	\$ 0	\$ 0
Professional & Scientific Services	30,810	13,000	3,000	3,000
Outside Services	0	12,000	2,000	2,000
Outside Repairs/Service	143,333	71,408	2,000	2,000
Capitals	210,964	88,592	278,000	578,000
Balance Carry Forward (Approps)	59,408	124,408	25,000	89,408
Total Disposition of Resources	<u>\$ 444,680</u>	<u>\$ 309,408</u>	<u>\$ 310,000</u>	<u>\$ 674,408</u>